

# North Kingstown School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,199	\$5,045	3.1%
Substitutes	\$118	\$99	19.0%
Instructional Parapros	\$385	\$307	25.3%
Pupil-Use Technology	\$154	\$204	-24.7%
Instructional Materials	\$299	\$204	46.3%
<b>Total</b>	<b>\$6,155</b>	<b>\$5,860</b>	<b>5.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$242	\$243	-0.3%
Library & Media	\$230	\$210	9.4%
Extracurricular	\$149	\$144	3.4%
Student Health/Services	\$125	\$116	7.8%
Curriculum Development	\$50	\$50	0.0%
Staff Development	\$370	\$140	164.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$160	\$116	38.4%
Therapists, Psychologists	\$318	\$326	-2.6%
<b>Total</b>	<b>\$1,644</b>	<b>\$1,345</b>	<b>22.2%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$429	\$349	23.0%
Food Service	\$265	\$267	-0.9%
Safety	\$15	\$5	169.0%
Building Upkeep	\$1,007	\$940	7.1%
Data Processing	\$179	\$196	-8.5%
Business Operations	\$195	\$159	23.2%
<b>Total</b>	<b>\$2,090</b>	<b>\$1,917</b>	<b>9.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$357	\$337	5.8%
School Office	\$181	\$320	-43.3%
Deputies & Administrators	\$26	\$34	-21.5%
Superintendent & Board	\$99	\$157	-37.3%
Legal	\$29	\$28	1.8%
<b>Total</b>	<b>\$692</b>	<b>\$876</b>	<b>-21.0%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

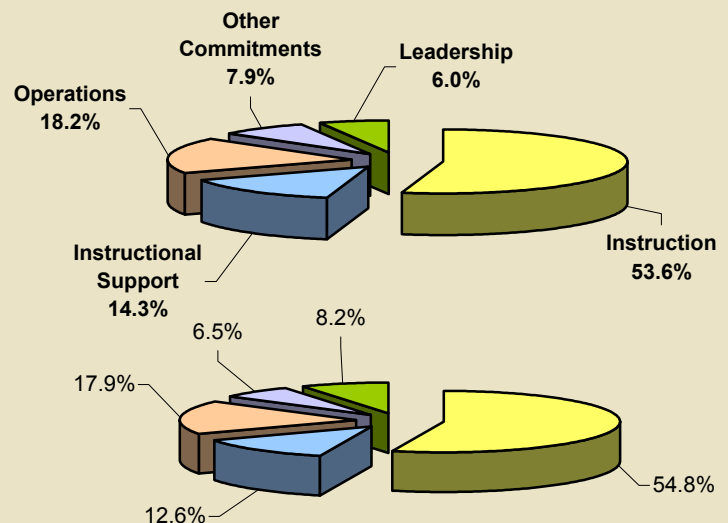
July 2003 - June 2004

Expenditures:	\$53,736,575
District Enrollment (ADM):	4,680
District Per Pupil:	\$11,482

July 2002 - June 2003

Expenditures:	\$48,506,136
District Enrollment (ADM):	4,536
District Per Pupil:	\$10,694

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$400	\$147	172.7%
Pass-Throughs	\$466	\$479	-2.8%
Retiree Benefits	\$14	\$20	-31.2%
Enterprise Services	\$22	\$49	-54.4%
Claims & Settlements	\$0	\$2	-100.0%
<b>Total</b>	<b>\$901</b>	<b>\$696</b>	<b>29.4%</b>